

ENTERPRISE FUND SUMMARY

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
REVENUES			
Fees and Permits	1,526,516	1,242,201	1,426,476
Use of Money and Property	1,015,657	810,090	1,023,926
Charges for Services	98,493,112	105,935,691	110,979,911
Miscellaneous	472,604	53,876	79,900
Recovered Costs	645,890	1,366,963	1,814,797
Fund Balance	-	-	-
Other Sources and Transfers	29,675	3,154,579	5,890
Fines and Forfeitures	3,209,164	2,029,400	1,576,000
TOTALS	105,392,618	114,592,800	116,906,900

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
EXPENDITURES			
Personnel Services	19,561,770	22,329,093	23,258,641
Materials, Supplies & Repairs	12,172,842	12,483,613	12,908,863
Contractual Services	15,704,531	16,278,519	16,802,105
Equipment	1,383,260	1,160,307	1,556,941
All Purpose Appropriations	13,423,761	18,917,583	15,820,403
Debt Service	25,796,815	43,423,685	46,559,947
TOTAL	88,042,979	114,592,800	116,906,900

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FINANCE AND BUSINESS SERVICES - PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the citizens, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 18,600 public parking spaces located in 14 garages, 14 lots and over 660 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources. Beginning in FY 2006, the Parking Fund is part of the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The Parking Facility Fund's approved operating budget for FY 2006 increased \$253,700 or 1.2 percent from FY 2005. Included in total expenditures is \$8,647,019 related to debt service payments and \$400,000 cash contribution to the CIP that will fund the elevator rehabilitation project.

KEY GOALS AND OBJECTIVES

- Manage the opening and first year of operations at the new Freemason Street Garage.
- Plan for the revenue bond issuance of the anticipated FY 2006 Conference Center Garage including feasibility study and update of our demand and utilization models.
- Manage the rehabilitation project of the elevators at Town Point Garage.
- Continuation and expansion of the Wayfinding and Parking Identification Program.
- Extension of marketing efforts including cooperative advertising campaigns intended to educate the public on parking opportunities in downtown.
- Interior facility improvements including continuation of lighting upgrades, improved signage for motorists and pedestrians and the painting of interior surfaces.
- Expansion of Parking's Special Event and Traffic Management Program, including additional staff dedicated to special event and cruise operations, targeted marketing materials for specific venues and events and the acquisition of portable variable message signs that can be used during events only.

- Design parking management strategies that encourage appropriate parking usage in appropriate locations.
- Establish parking debt policy to be utilized in the issuance of additional debt.
- Provide efficient and effective revenue control for all parking operations.

PRIOR YEAR ACCOMPLISHMENTS

New Parking Facility: Revenue bond funding and construction of the new Freemason Street Garage was substantially completed in FY 2005. This facility will include approximately 617 spaces for short term, long term, and resident parking.

Parking Way finding and Signage Program: In FY 2005, the Parking Fund constructed signage for the parking garages in accordance with the City's Way Finding Initiative. This initiative is being expanded to include not only stationary way finding and garage identification signage, but also to include portable message boards.

Norfolk Electric Trolley (NET) Evaluation: Based on the recent demands Parking has begun a thorough evaluation of the NET. This is a cooperative effort with HRT, downtown business, and venues, and other agencies such as DNC and Festevents.

Cruise Norfolk Parking: Calendar year 2004 was the first full year of homeport cruises for the Holland America Line, the Celebrity Cruises, the Radisson Seven Seas Cruises, and the Carnival Cruise Lines. These cruises generated \$540,081 in revenue for the Parking Fund. Expenses associated with the cruises were \$290,627. Approximately 7,500 total Cruise passenger vehicles were parked for the 43 homeport cruises.

Parking and Traffic Management Plan: In FY 2005, Parking developed and implemented a new parking and traffic management plan for all Tides' games at Harbor Park. The plan facilitates traffic flow and parking, especially for anticipated game attendance of 7,000 and over. Utilizing increased Operations and police and improved signage, the plan has proven successful and has been well received.

Attucks Theater: In FY 2005, the historic Crispus Attucks Theater reopened. In order to accommodate theater patrons, Parking opened a public parking lot directly across the street from the Attucks and worked with the nearby churches to utilize their parking lots on event nights.

Central Business District: In FY 2005, Parking clarified the policies governing on and off street parking for residents and Valet Parking in the Central Business District (CBD). These on and off street programs were designed to accommodate the parking requirements for current and future residents, while recognizing the need to create a workable balance of spaces when addressing parking demand from our multiple publics. The Valet modifications strengthened the regulations governing valet services in the CBD and maximized the availability of evening on street parking for patrons of downtown entertainment venues.

Security: In FY 2005, Parking began developing plans for increasing security in our parking facilities. These plans included enhanced cooperation among Parking's Roving Patrol and the Norfolk Police Department's Gold Sector officers, improved lighting in facilities, painting of garage interior walls, exploring specific types of mechanical security equipment, and concentrating Roving Patrol officers in areas where and when needed.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	2,827,567	3,132,372	3,889,400	3,956,472
Materials, Supplies and Repairs	1,014,239	1,069,732	1,168,500	1,384,164
General Operations and Fixed Costs	3,414,914	3,877,815	4,165,900	4,365,191
Equipment	22,313	196,092	257,900	279,890
All- Purpose Appropriations	375,113	214,422	2,073,100	1,936,064
Transfer to Other Funds	-	-	-	250,000
Debt	8,591,390	8,061,277	9,410,300	9,047,019
TOTAL	16,245,536	16,551,710	20,965,100	21,218,800

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Fines & Forfeitures	1,507,957	3,209,164	2,029,400	1,576,000
Revenue-Use of Money/Property	212,663	157,670	225,000	338,850
Charges for Services	17,455,501	18,008,841	18,710,700	19,303,950
TOTAL	19,176,121	21,375,675	20,965,100	21,218,800

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
ADMINISTRATION & FINANCE	2,496,058	3,982,300	4,894,775	19

Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.

OPERATIONS	3,906,256	4,629,600	4,866,934	39
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Provide for the daily management and staffing of all parking facilities.

MAINTENANCE	1,499,626	2,249,400	2,121,070	21
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Includes repair, maintenance and custodial services for all parking garages and surface lots.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
ENFORCEMENT	300,174	393,500	389,002	12
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
SECURITY	288,319	300,000	300,000	0
Security is provided by the roving patrol, using Norfolk Police Officers in all parking facilities.				
DEBT	8,061,277	9,410,300	8,647,019	0
As an Enterprise Fund, the Parking Facilities Fund provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
TOTAL	16,551,710	20,965,100	21,218,800	91

Strategic Priority: Public Accountability

TACTICAL APPROACH

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that result in a Parking Facilities surplus.

PROGRAM INITIATIVES	FY 2002	FY 2003	FY 2004	FY 2005	Change
Budget Revenue surplus	311,700	0	0	0	No CHANGE
Budget revenue bond coverage (1.25)	1.75	1.49	1.39	1.26	-0.13
Budget general obligation coverage (1.0)	1.08	1.00	1.00	1.00	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant III	MAP06	36,593	58,499	1		1
Accounting Technician	OPS07	24,383	38,983	7		7
Administrative Analyst	MAP08	41,379	66,148	1		1
Administrative Technician	OPS08	26,358	42,135	1		1
Business Manager	MAP08	41,379	66,148	1		1
Collection Coordinator	MAP05	34,449	55,074	1		1
Crew Leader I	OPS08	26,358	42,135	2		2
Customer Service Representative	OPS04	19,411	31,034	35		35
Electrician II	OPS09	28,519	45,596	1		1
Enterprise Controller	MAP12	53,394	85,356	1		1
Maintenance Mechanic II	OPS08	26,358	42,135	2		2
Maintenance Supervisor II	MAP07	38,898	62,186	1		1
Maintenance Worker I	OPS03	18,023	28,815	12		12
Maintenance Worker II	OPS04	19,411	31,034	2		2
Meter Monitor	OPS04	19,411	31,034	10		10
Office Assistant	OPS03	18,023	28,815	1		1
Painter I	OPS07	24,383	38,983	1		1
Parking Administrator	MAP09	44,051	70,425	1		1
Parking Director	SRM4	53,282	93,778	1		1
Parking Manager	MAP07	38,898	62,186	1		1
Parking Supervisor	MAP02	28,877	46,162	6		6
Software Analyst	ITM02	41,570	66,455	1		1
Public Services Coordinator I	MAP06	36,593	58,499	1		1
TOTAL				91	0	91

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UTILITIES- WASTEWATER & WATER FUNDS

MISSION STATEMENT

The mission of the Norfolk Department of Utilities is to enhance quality of life by providing excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions and over 390 employees, is organized as follows:

Water Production: Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37th Street Water Treatment Plants, as well as raw water pumping and transmission systems.

Water Quality: Ensures the provision of high quality, safe clean drinking water through compliance monitoring, testing, analysis, reporting and management of City-owned reservoirs and adjacent watershed properties.

Wastewater: Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that convey sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.

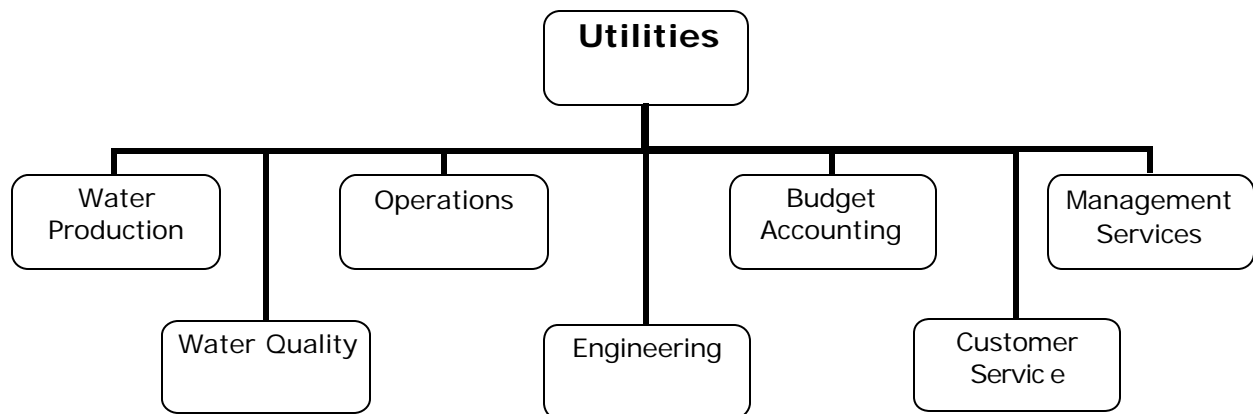
Water Distribution: Responsible for the maintenance and repair of the water distribution system and fire protection facilities.

Water Accounts: Provides customer services to all users of Norfolk's Utility system including billing, meter reading, and meter maintenance and customer service inquiries.

Engineering: Responsible for the management of the Department's capital improvement program and water and sewer installations for developer projects.

Accounting & Budget: Provides technical support, accounting and financial services to the Department

Director's Office: Provides administrative, leadership and management services to the Department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications and Grants Administration.



BUDGET HIGHLIGHTS

The Water Fund's approved operating budget for FY 2006 increased \$1,061,700 or 1.5 percent from FY 2005. The Wastewater Fund's approved operating budget for FY 2006 increased \$998,700 or 4.7 percent from FY 2005.

The approved FY 2006 budget for Wastewater Fund incorporates a \$0.10 per hundred cubic foot rate adjustment; the Water Fund incorporates a \$0.25 per hundred cubic foot rate adjustment. These rate adjustments are the third year of a gradual and predictable, multi-year rate plan adopted by City Council in 2003. This rate plan was adopted to support a \$340 million, 10-year capital improvement program to begin addressing the City's failing water and wastewater infrastructure.

The FY 2006 budgets for the Water and Wastewater Funds include funding to support the issuance of bonds to finance \$21 million of new capital projects.

KEY GOALS AND OBJECTIVES

- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system.
 - Perform monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To comply with the obligations of the DEQ Consent Order.
 - Reduce sanitary sewer overflows by 10 percent in FY 2006.
- To maintain the credit quality and financial stability of the funds.
 - Maintain financial indicators and benchmarks.
- To secure grant funding and low interest loans.
 - Monitor sources for availability, apply as applicable

PRIOR YEAR ACCOMPLISHMENTS

- Obtained \$11 million of low interest rate loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund and \$400,000 of STAG (State & Tribal Assistance Grant) grant funding for wastewater infrastructure improvements.
- Created night and weekend crews to reduce overtime costs.
- Completed the following water and wastewater capital projects:
 - Moores Bridges Emergency Backup Power Generators
 - Western Branch and Lake Prince Aerator Replacement
 - Rehab of Sewer Pump Station 18, and
 - Infrastructure Repairs at the Moores Bridges Water Treatment Plant
- Completed spending requirements of a Consent Order with the Department of Environmental Quality

Wastewater Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	3,677,632	4,237,936	4,272,600	4,546,392
Materials, Supplies and Repairs	1,998,755	2,688,656	2,729,000	2,712,461
General Operations and Fixed Costs	1,981,268	1,056,408	2,136,400	2,306,825
Equipment	400,962	807,310	267,200	469,240
All- Purpose Appropriations	-	1,515,429	5,334,100	4,274,472
Debt	2,378,195	1,742,920	6,473,400	7,902,010
TOTAL	10,436,812	12,048,659	21,212,700	22,211,400

Wastewater Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Interest on Investments	120,086	5,781	-	39,365
Fees-Wastewater Maintenance	14,590,866	18,626,728	21,133,300	22,014,345
Recovered Costs	26,838	151,754	5,100	10,648
Water /Waste Water – Sale of Mat.	2,538	0	54,200	145,000
Gain on Sale of Assets	20,777	10,057	20,100	2,042
TOTAL	14,761,105	18,794,320	21,212,700	22,211,400

Wastewater Program & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Wastewater Construction & Maintenance	10,305,739	14,739,300	14,309,390	102

Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.

Wastewater Fund Debt Service	1,742,920	6,473,400	7,902,010	0
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Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.

TOTAL	12,048,659	21,212,700	22,211,400	102
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Wastewater Strategic Priority: Community Building

TACTICAL APPROACH

Accelerate the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Emergency Repair Requests	11,900	10,300	10,900	10,800	-100

TACTICAL APPROACH

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Sanitary sewer overflows	179	150	125	115	-10

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS 07	24,383	38,983	3		3
Assistant Superintendent of Utility Division	MAP 12	53,394	85,356	2		2
Crew Leader I	OPS 08	26,358	42,135	15		15
Data Quality Control Manager	OPS 10	30,887	49,374	1		1
Engineering Technician I	OPS 09	28,519	45,596	3		3
Equipment Operator II	OPS 06	22,577	36,092	7		7
Equipment Operator III	OPS 08	26,358	42,135	15		15
General Utility Maintenance Supervisor	MAP 08	41,379	66,148	2		2
Maintenance Worker I	OPS 03	18,023	28,815	6		6
Maintenance Worker II	OPS 04	19,411	31,034	25		25
Painter I	OPS 07	24,383	38,983	1		1

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Senior Custodian	OPS 03	18,023	28,815	1		1
Senior Utility Maintenance Supervisor	OPS 12	36,327	58,071	4		4
Utility Maintenance Mechanic I	OPS 07	24,383	38,983	6		6
Utility Maintenance Supervisor	OPS 11	33,481	53,527	11		11
TOTAL				102	0	102

Water Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	11,039,585	12,191,462	14,105,700	14,755,777
Materials, Supplies and Repairs	7,890,804	8,414,454	8,586,100	8,812,238
General Operations and Fixed Costs	9,726,549	10,770,308	9,976,300	10,130,089
Equipment	429,342	379,858	635,200	807,811
All- Purpose Appropriations	8,500,000	11,693,910	11,571,700	9,359,867
Debt	16,605,925	15,992,618	27,540,000	29,610,918
TOTAL	54,192,205	59,442,610	72,415,000	73,476,700

Water Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Interest on Investments	1,331,392	901,614	585,000	645,711
Interest Other	89,357	364,789	-	-
Water Sales Revenue	64,933,282	61,871,282	66,091,800	69,661,616
Recovered Costs	1,618,404	-	1,361,800	1,804,149
Miscellaneous Fees	2,579,333	2,029,393	1,241,900	1,361,376
Gain on Sale	85,686	55,545	3,100	3,848
Retained Earnings	8,500,000	-	3,131,400	-
TOTAL	79,137,454	65,222,623	72,415,000	73,476,700

Water Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
UTILITY DIRECTOR'S OFFICE				
Administrative and Leadership Services	13,128,980	13,578,000	11,848,885	9
Provide the best possible quality and value in water supply for the Hampton Roads region, and in water distribution and wastewater conveyance throughout the City of Norfolk.				
DIVISION OF ACCOUNTING & BUDGETING				
Technical Support and Accounting Services	569,421	674,800	699,306	11
Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.				
DIVISION OF ENGINEERING				
Engineering Services	2,134,040	3,763,200	3,913,891	47
Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.				
Division of Water Accounts	3,100,590	3,736,600	3,327,297	39
Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, meter reading, and dissemination of information.				
DIVISION OF WATER DISTRIBUTION				
Distribution System Services	4,876,964	5,234,900	6,049,024	74
Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system.				
Water Production Services	18,870,011	16,957,300	17,092,411	97

Water Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.				
DIVISION OF WATER QUALITY				
Water Quality Services	769,986	930,200	934,968	9
Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties.				
WATER FUND DEBT SERVICE				
Debt Service	15,992,618	27,540,000	29,610,918	0
Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.				
TOTAL	59,442,610	72,415,000	73,476,700	286

Water Strategic Priority: Community Building

TACTICAL APPROACH

Provide high quality water that meets all drinking water standards.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Pumpage (million gal/day)	71.00	68.10	68.00	68.00	No CHANGE
Compliance with Safe Drinking Water Act (days)	365	366	365	365	No CHANGE

TACTICAL APPROACH

Provide top quality customer service.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of meters replaced	4,045	4,145	4,200	4,400	200
% bills with meters accurately read	99.89%	99.81%	99.86%	99.90%	.04%

Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	1		1
Accountant II	OPS11	33,481	53,527	1		1
Accounting Supervisor	MAP09	44,051	70,425	1		1
Accounting Technician	OPS07	24,383	38,983	22	-1	21
Administrative Analyst	MAP08	41,379	66,148	1		1
Administrative Assistant II	MAP03	30,603	48,922	2		2
Administrative Secretary	OPS09	28,519	45,596	1		1
Applications Development Team Supervisor	ITM06	53,932	86,218	1		1
Assistant Director of Customer Services & Management	SRM09	64,181	112,959	1		1
Assistant Director of Utilities	SRM09	64,181	112,959	1		1
Assistant Superintendent of Utility Division	MAP12	53,394	85,356	2		2
Chief of Construction Operations	MAP12	53,394	85,356	1		1
Civil Engineer I	MAP07	38,898	62,186	2	-1	1
Civil Engineer II	MAP10	46,932	75,027	2	2	4
Civil Engineer III	MAP11	50,040	79,997	4	-1	3
Civil Engineer IV	MAP12	53,394	85,356	2		2

Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Civil Engineer V	MAP13	57,015	91,145	1		1
Collection Coordinator	MAP05	34,449	55,074	1	1	2
Construction Inspector I	OPS09	28,519	45,596	8		8
Construction Inspector II	OPS11	33,481	53,527	5		5
Construction Inspector III	MAP07	38,898	62,186	4		4
Crew Leader I	OPS08	26,358	42,135	14	-1	13
Cross Connection Specialist	OPS09	28,519	45,596	3		3
Custodian	OPS02	16,750	26,780	0	1	1
Data Quality Control Manager	OPS10	30,887	49,374	1		1
Director of Utilities	EXE03	79,949	138,253	1		1
Electronics Technician II	OPS10	30,887	49,374	4		4
Engineering Aide	OPS05	20,924	33,451	3		3
Engineering Manager	SRM08	60,236	106,016	1		1
Engineering Technician I	OPS09	28,519	45,596	6		6
Engineering Technician II	OPS10	30,887	49,374	4		4
Engineering Technician III	OPS11	33,481	53,527	1		1
Engineering Technician IV	OPS12	36,327	58,071	1		1
Enterprise Controller	MAP12	53,394	85,356	1		1
Equipment Operator II	OPS06	22,577	36,092	12		12
Equipment Operator III	OPS08	26,358	42,135	6	1	7
General Utility Maintenance Supervisor	MAP08	41,379	66,148	8	1	9
Human Resources Generalist	MAP09	38,898	62,186	0	1	1
Maintenance Worker I	OPS03	18,023	28,815	8	-2	6
Maintenance Worker II	OPS04	19,411	31,034	27	2	29
Manager of Budget & Accounting	SRM06	53,282	93,778	1		1
Messenger/Driver	OPS03	18,023	28,815	1		1
Management Services Administrator	SRM06	53,282	93,778	1		1
Office Assistant	OPS03	18,023	28,815	1	1	2
Programmer/Analyst III	ITM02	41,570	66,455	2	-1	1
Programmer/Analyst IV	ITM03	44,333	70,873	3		3
Programmer/Analyst V	ITM05	50,497	80,725	0	1	1

Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Public Information Specialist II	MAP06	36,593	58,499	1		1
Reservoir Manager	MAP05	34,449	55,074	1		1
Safety Specialist	OPS11	33,481	53,527	1		1
Senior Codes Specialist	OPS12	36,327	58,071	1		1
Senior Utility Maintenance Supervisor	OPS12	36,327	58,071	4		4
Senior Water Chemist	MAP07	38,898	62,186	2	1	3
Staff Technician II	OPS09	28,519	45,596	2	-1	1
Support Technician	OPS06	22,577	36,092	6		6
Utility Customer Services Manager	SRM06	53,282	93,778	1		1
Utility Maintenance Mechanic I	OPS07	24,383	38,983	27		27
Utility Maintenance Mechanic II	OPS08	26,358	42,135	4		4
Utility Maintenance Mechanic III	OPS09	28,519	45,596	1		1
Utility Maintenance Supervisor	OPS11	33,481	53,527	11		11
Utility Operations Manager	SRM07	56,613	99,638	1		1
Water Chemist	MAP05	34,449	55,074	6	-1	5
Water Distribution Supervisor	MAP14	60,026	95,961	1	-1	0
Water Production Manager	SRM07	56,613	99,638	1		1
Water Quality Manager	SRM05	50,219	88,386	1		1
Water Treatment Supervisor	MAP11	50,040	79,997	2		2
Water Treatment Plant Maintenance Technician	OPS08	26,358	42,135	11		11
Waterworks Operator I	OPS06	22,577	36,092	1	-1	0
Waterworks Operator II	OPS08	26,358	42,135	8	-3	5
Waterworks Operator III	OPS10	30,887	49,374	1	2	3
Waterworks Operator IV	OPS11	33,481	53,527	15	2	17
TOTAL				284	2	286

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